

## Justice and Public Safety

### Corrections

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	344,720,000	440,059,100	463,745,100	374,987,200	397,558,300
Continuing Appropriation	37,400				
Salary Compensation Fund	6,573,000				
Base Deduction	-238,100				
Other		3,949,600	3,949,600		
<b>Total General Fund</b>	<b>351,092,300</b>	<b>444,008,700</b>	<b>467,694,700</b>	<b>374,987,200</b>	<b>397,558,300</b>
<b>Restricted Funds</b>					
Balance Forward	1,766,000	80,100		1,254,300	585,000
Current Receipts	18,185,100	25,710,600	26,040,200	20,807,900	21,044,700
Non-Revenue Receipts	20,100	20,100	20,100	4,020,100	1,520,100
Fund Transfers	-80,100				
<b>Total Restricted Funds</b>	<b>19,891,100</b>	<b>25,810,800</b>	<b>26,060,300</b>	<b>26,082,300</b>	<b>23,149,800</b>
<b>Federal Funds</b>					
Balance Forward	204,300				
Current Receipts	1,577,300	6,061,200	4,807,200	1,781,600	1,781,600
<b>Total Federal Funds</b>	<b>1,781,600</b>	<b>6,061,200</b>	<b>4,807,200</b>	<b>1,781,600</b>	<b>1,781,600</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>372,765,000</b>	<b>475,880,700</b>	<b>498,562,200</b>	<b>402,851,100</b>	<b>422,489,700</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	183,142,300	234,703,400	254,112,700	194,420,900	203,759,900
Operating Expenses	37,202,800	53,327,100	51,195,900	40,415,100	40,720,600
Grants, Loans or Benefits	151,019,800	177,679,700	185,338,800	167,284,300	177,707,500
Debt Service	83,800	7,852,800	7,852,800	83,800	237,800
Capital Outlay	62,000	2,317,700	62,000	62,000	62,000
<b>TOTAL EXPENDITURES</b>	<b>371,510,700</b>	<b>475,880,700</b>	<b>498,562,200</b>	<b>402,266,100</b>	<b>422,487,800</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	351,092,300	444,008,700	467,694,700	374,987,200	397,558,300
Restricted Funds	18,636,800	25,810,800	26,060,300	25,497,300	23,147,900
Federal Funds	1,781,600	6,061,200	4,807,200	1,781,600	1,781,600
<b>TOTAL EXPENDITURES</b>	<b>371,510,700</b>	<b>475,880,700</b>	<b>498,562,200</b>	<b>402,266,100</b>	<b>422,487,800</b>
<b>EXPENDITURES BY UNIT</b>					
Corrections Management	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
Adult Correctional Institutions	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
Community Services and Local Facilities	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
Local Jail Support	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
<b>TOTAL EXPENDITURES</b>	<b>371,510,700</b>	<b>475,880,700</b>	<b>498,562,200</b>	<b>402,266,100</b>	<b>422,487,800</b>

The Department of Corrections, pursuant to KRS 196 - 197, is responsible for the broad range of activities associated with adult criminal incarceration, public safety, inmate rehabilitation, probation and parole, and criminal recidivism. As the largest department in the Justice and Public Safety Cabinet, Corrections has four separate appropriation units: Corrections Management, Community Services and Local Facilities, Adult Institutions, and Local Jail Support. The Department of Corrections utilizes resources from each of these units to provide the necessary balance between public safety and fiscal responsibility. In order to accomplish this, the Department is charged with accommodating a growing inmate population through a balance of community and institutional based solutions.

The Governor's recommended budget for the Department of Corrections incorporates the following array of institutional and community beds to accommodate the projected prison and community felon population under the custody of the Department of Corrections.

**2006 - 2008 Prison and Community Beds**

	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>	<u><b>FY 2008</b></u>
Jails	5,960	6,348	6,786
Halfway Houses	693	1,040	1,315
Electronic Monitoring	-	263	300
Private Prisons	1,616	1,672	1,672
Adult Institutions	12,027	12,027	12,027
Recovery Kentucky	<u>-</u>	<u>-</u>	<u>122</u>
<b>Total</b>	<b>20,296</b>	<b>21,350</b>	<b>22,222</b>